

TOWN OF PARISH
2022 BUDGET -- DETAIL OF ALL FUNDS

Tax rate schedule Round # 3
 Summary of Town Budget for **2022** 20-Nov-21

Fund		Appropriations & Other Uses Adopted 2022	Less Estimated Revenues	Less Fund Balance & Appropriated Reserve	Amount To Be Raised By Tax	Taxable Assessed Value	Implied Tax Rate \$\$ per Thousand	Current Yr Tax Rate \$\$ per Thousand	% change From Cur- rent Year
GENERAL FUND	A	615,619	69,795	0	545,824	127,931,911.00	\$4.26652	\$3.96678	7.56%
GENERAL OV FUND	B	2,250	300	1,950	0	105,407,278.00	\$0.00000	\$0.00000	---
HIGHWAY FUND	DA	576,600	162,920	0	413,680	127,931,911.00	\$3.23360	\$2.78704	16.02%
HIGHWAY OV FUND	DB	495,152	253,700	100,452	141,000	105,407,278.00	\$1.33767	\$1.49045	-10.25%
FIRE	SF1	227,225	0	0	227,225	133,481,737.00	\$1.70229	\$1.66725	2.10%
WATER DISTRICT #1	SW1	39,003	0	0	39,003	551.50	\$70.72167	\$0.00000	---

1,955,849 486,715 102,402 1,366,732

GENERAL AND HIGHWAY TOTAL TAX LEVY (EXCLUSIVE OF SPECIAL DISTRICT CHARGES)

FOR PROPERTIES OUTSIDE THE VILLAGE OF PARISH (A, B, DA, DB, PLUS SF): \$10.54008 \$9.91152 6.34%
 EXCLUSIVE OF WATER DISTRICT CHARGES

GENERAL AND HIGHWAY TAX LEVY FOR PROPERTIES WITHIN THE VILLAGE OF PARISH

(A, DA PLUS SF): THERE ARE NO SPECIAL DISTRICT CHARGES IN THE VILLAGE OF PARISH
 VILLAGE RESIDENTS PAY VILLAGE TAXES INSTEAD \$9.20241 \$8.42107 9.28%
 EXCLUSIVE OF WATER DISTRICT CHARGES

NOTE: ON FUNDS BASED ON UNIT CHARGES, "IMPLIED TAX RATE \$\$\$ PER THOUSAND" IS ACTUALLY "IMPLIED RATE \$\$\$ PER UNIT"

Town of Parish 2022 Budget -- Appropriation Summary of All Funds	Round #: 3 20-Nov-21
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Fund		LAST YEARS ACTUAL 2020	BUDGET AS MODIFIED SEPT. 30 2021	AUG. 31 ACTUAL Y-T-D 2021	SUPERVISOR'S TENTATIVE BUDGET 2022	PRELIM- INARY BUDGET 2022	ADOPTED 2022	CHANGE FROM 2021	%CHANGE FROM 2021
GENERAL FUND	A	418,187	569,082	274,901	584,644	615,619	615,619	46,537	8.2%
GENERAL OV FUND	B	9,347	1,900	629	1,900	2,250	2,250	350	18.4%
HIGHWAY FUND	DA	356,648	516,175	241,137	554,000	576,600	576,600	60,425	11.7%
HIGHWAY OV FUND	DB	315,526	494,276	304,098	459,252	495,152	495,152	876	0.2%
PARISH FIRE	SF1	211,500	220,825	220,825	220,825	227,225	227,225	6,400	2.9%
WATER DISTRICT #1	SW1	0	0	0	38,943	39,003	39,003	39,003	#DIV/0!
Total Appropriations:		1,311,208	1,802,258	1,041,590	1,859,564	1,955,849	1,955,849	153,591	8.5%

Town of Parish 2022 Budget -- Revenue Summary of All Funds

Fund		LAST YEARS ACTUAL 2020	BUDGET AS MODIFIED SEPT. 30 2021	AUG. 31 ACTUAL Y-T-D 2021	SUPERVISOR'S TENTATIVE BUDGET 2022	PRELIM- INARY BUDGET 2022	ADOPTED 2022	CHANGE FROM 2021	%CHANGE FROM 2021
GENERAL FUND	A	131,096	66,010	65,985	69,010	69,795	69,795	3,785	5.7%
GENERAL OV FUND	B	18,098	0	0	300	300	300	300	#DIV/0!
HIGHWAY FUND	DA	165,527	162,720	123,641	162,920	162,920	162,920	200	0.1%
HIGHWAY OV FUND	DB	124,290	338,600	227,772	353,700	253,700	253,700	-84,900	-25.1%
PARISH FIRE	SF1	0	0	0	0	0	0	0	---
WATER DISTRICT #1	SW1	0	0	0	0	0	0	0	---
Totals:		439,011	567,330	417,398	585,930	486,715	486,715	-80,615	-14.2%

TOWN OF PARISH
2022 BUDGET -- DETAIL OF ALL FUNDS

Round #:

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20-Nov-21

ACCOUNTS	CODE	LAST YEARS ACTUAL 2020	BUDGET AS ADOPTED 2021	BUDGET AS CURRENTLY MODIFIED 2021	AUGUST 31 ACTUAL Y-T-D 2021	SUPERVISOR'S TENTATIVE BUDGET 2022	PRELIM- INARY BUDGET 2022	ADOPTED 2022	CHANGE FROM 2021	PERCENT CHANGE FROM 2021
*****GENERAL FUND*****										
Appropriations										
General Government										
Legislative Board P.S.	A1010.1	16,000	16,000	16,000	10,667	15,000	16,000	16,000	0	0.0%
Legislative Board C.E.	A1010.4	1,435	2,000	2,000	1,445	2,000	2,000	2,000	0	0.0%
Justice #1 P.S.	A1110.11	25,000	15,000	15,000	10,000	16,000	16,000	16,000	1,000	6.7%
Justice Clerk #1 P.S.	A1110.12	0	10,000	10,000	6,667	11,000	11,000	11,000	1,000	10.0%
Bailiff P.S.	A1110.13	0	5,250	5,250	3,490	5,500	5,500	5,500	250	4.8%
Justice Equipment	A1110.2	631	900	680	0	900	900	900	0	0.0%
Justice C.E.	A1110.41	7,324	5,100	5,320	1,236	5,300	5,300	5,300	200	3.9%
Bailiff C.E.	A1110.43	0	250	250	0	250	250	250	0	0.0%
Supervisor P.S.	A1220.11	16,266	16,000	16,000	10,461	15,000	16,000	16,000	0	0.0%
Deputy Supervisor P.S.	A1220.12	0	1,000	1,000	667	1,000	1,000	1,000	0	0.0%
Supervisor's Clerk P.S.	A1220.13	0	750	695	392	750	750	750	0	0.0%
Supervisor Equipment	A1220.2	0	500	500	0	500	500	500	0	0.0%
Supervisor C.E.	A1220.4	7,719	7,750	7,750	1,528	7,000	7,000	7,000	-750	-9.7%
Director of Finance/Bookkeeper P.S.	A1310.11	14,153	13,000	13,000	6,462	13,000	13,000	13,000	0	0.0%
Payroll Clerk P.S.	A1310.12	0	3,000	3,000	1,615	3,000	3,000	3,000	0	0.0%
Payroll Service C.E.	A1310.41	0	0	0	0	1,226	1,226	1,226	1,226	---
External Audit C.E.	A1320.4	0	13,000	14,500	2,000	15,000	20,000	20,000	7,000	53.8%

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Tax Collection P.S.	A1330.11	5,500	4,000	4,000	2,667	3,750	4,000	4,000	0	0.0%
Deputy Tax Collection C.E.	A1330.12	0	1,500	1,500	1,000	1,250	1,500	1,500	0	0.0%
Tax Collection Clerk C.E.	A1330.13	0	0	0	0	0	0	0	0	---
Tax Collection C.E.	A1330.4	2,763	2,500	2,500	1,135	2,000	2,000	2,000	-500	-20.0%
Assessor P.S.	A1355.1	20,700	20,000	20,000	10,824	19,750	18,000	18,000	-2,000	-10.0%
Bd of Assessment Rv Chair – P.S.	A1355.12	0	325	325	325	300	325	325	0	0.0%
Bd of Assessment Rv Mbrs – P.S.	A1355.13	0	400	400	400	350	400	400	0	0.0%
Bd of Assessment Rv Clerk – P.S.	A1355.14	0	50	50	0	50	50	50	0	0.0%
Assessor Eq.	A1355.2	1,000	1,000	1,000	0	2,000	2,000	2,000	1,000	100.0%
Assessors C.E.	A1355.4	1,348	1,200	1,200	327	1,200	5,200	5,200	4,000	333.3%
Fiscal Agent Fees – C.E.	A1380.4	2,698	3,000	3,000	1,769	3,000	3,000	3,000	0	0.0%
Clerk P.S.	A1410.11	22,202	22,000	22,000	14,346	21,750	22,000	22,000	0	0.0%
Clerk Deputy P.S.	A1410.12	0	1,500	1,365	1,027	1,500	1,500	1,500	0	0.0%
Clerk Eq.	A1410.2	1,916	2,000	1,805	174	1,800	1,800	1,800	-200	-10.0%
Clerk C.E.	A1410.4	3,170	1,700	2,030	1,836	3,000	3,000	3,000	1,300	76.5%
Attorney P.S.	A1420.1	11,500	11,500	11,500	7,667	11,250	11,500	11,500	0	0.0%
Attorney C.E.	A1420.4	5,244	10,000	10,000	1,406	8,000	8,000	8,000	-2,000	-20.0%
Engineering C.E.	A1440.4	0	10,000	10,000	0	10,000	10,000	10,000	0	0.0%
Records Management P.S.	A1460.1	2,000	2,000	2,000	1,333	1,950	2,000	2,000	0	0.0%
Buildings C.E.	A1620.4	20,500	20,500	20,500	20,500	20,500	20,500	20,500	0	0.0%
Central Comm. C.E. (phone and Internet)	A1650.4	0	4,600	4,600	2,935	4,500	4,500	4,500	-100	-2.2%
Central Printing and Mailing C.E.	A1670.4	0	3,700	3,700	1,622	4,500	4,500	4,500	800	21.6%
Unallocated Insurance C.E.	A1910.4	12,568	13,550	13,550	8	13,550	13,550	13,550	0	0.0%
Municipal Association Dues C.E.	A1920.4	1,500	1,600	1,600	0	1,600	1,600	1,600	0	0.0%
Purchase of Land	A1940.4	0	0	0	0	10,000	10,000	10,000	10,000	---
Contingency	A1990.4	0	25,000	23,424	0	25,000	25,000	25,000	0	0.0%

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Public Safety										
Constable P.S.	A3120.1	3,364	0	0	0	0	0	0	0	---
Traffic Control C.E.	A3310.4	621	500	500	278	500	500	500	0	0.0%
Dog Control P.S.	A3510.11	6,000	6,000	6,000	4,000	6,000	6,000	6,000	0	0.0%
Deputy Dog Control P.S.	A3510.12	0	0	0	0	0	0	0	0	---
Dog Control C.E.	A3510.4	1,053	2,800	2,800	600	2,500	2,500	2,500	-300	-10.7%
Health										
Public Health P.S.	A4010.1	64	500	500	0	500	500	500	0	0.0%
Public Health C.E.	A4010.4	40	200	200	0	200	200	200	0	0.0%
Registrar Vital Statistics P.S.	A4020.1	500	500	500	333	475	500	500	0	0.0%
Ambulance C.E.	A4540.4	26,250	31,672	31,672	26,775	27,578	27,578	27,578	-4,094	-12.9%
Transportation										
Highway & St. Admin P.S.	A5010.11	46,979	44,000	44,000	28,769	43,750	44,000	44,000	0	0.0%
Highway & St. Admin P.S. - Deputy	A5010.12	0	3,250	3,170	2,167	3,250	3,250	3,250	0	0.0%
Highway & St. Admin C.E.	A5010.4	2,219	2,885	2,965	1,846	3,500	3,500	3,500	615	21.3%
Garage P.S.	A5132.1	0	300	300	0	0	0	0	-300	-100.0%
Garage Equipment	A5132.2	0	0	0	0	0	15,000	15,000	15,000	---
Garage C.E.	A5132.4	21,284	41,000	40,950	11,760	41,000	41,000	41,000	0	0.0%
Transportation - Other - Property Lease	A5989.4	0	200	200	0	200	200	200	0	0.0%

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Economic Assistance and Opportunity										
Veterans Services C.E.	A6510.4	0	250	250	0	250	250	250	0	0.0%
Programs for the Aging C.E.	A6772.4	0	250	250	0	250	250	250	0	0.0%
Grantwriter P.S. - Economic Development	A6989.4	0	5,000	5,000	0	5,000	5,000	5,000	0	0.0%
Culture/Recreation										
Parks P.S.	A7110.1	277	4,750	4,729	1,625	4,500	4,750	4,750	0	0.0%
Parks Eq.	A7110.2	0	3,000	3,000	0	1,000	1,000	1,000	-2,000	-66.7%
Parks C.E.	A7110.41	295	20,600	20,600	5,950	23,000	23,000	23,000	2,400	11.7%
Parks C.E. - Gas	A7110.42	0	300	321	0	300	300	300	0	0.0%
Parks C.E. - Electric - Merrill Park	A7110.43	0	500	500	419	800	800	800	300	60.0%
Historian P.S.	A7510.11	1,555	1,000	1,000	667	1,000	1,000	1,000	0	0.0%
Historian Clerk	A7510.12	0	750	805	669	800	850	850	100	13.3%
Historian C.E.	A7510.4	0	100	100	0	100	100	100	0	0.0%
Celebrations C.E.	A7550.4	0	0	0	0	0	0	0	0	---
Home and Community Services										
Zoning Board of Appeals P.S. - Chair	A8010.11	393	350	350	0	325	350	350	0	0.0%
Zoning Board of Appeals P.S. - Members	A8010.12	0	600	600	0	550	600	600	0	0.0%
Zoning Board of Appeals P.S. - Clerk	A8010.13	0	200	200	0	200	200	200	0	0.0%
Zoning Board of Appeals P.S. - Alternate	A8010.14	0	150	150	0	150	150	150	0	0.0%
Zoning Board of Appeals C.E.	A8010.4	126	300	300	0	300	300	300	0	0.0%
Planning P.S. - Chair	A8025.11	0	2,000	2,000	917	1,950	2,000	2,000	0	0.0%
Planning P.S. - Members	A8025.12	0	4,000	4,000	2,417	3,600	4,000	4,000	0	0.0%
Planning P.S. - Alternates	A8025.13	0	600	600	0	600	600	600	0	0.0%
Planning P.S. - Conservation Rep.	A8025.14	0	1,000	1,000	0	1,000	1,000	1,000	0	0.0%

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ACCOUNTS	CODE	LAST	BUDGET	BUDGET AS	AUGUST 31	SUPERVISOR'S	PRELIM-	CHANGE		PERCENT
		YEARS	AS	CURRENTLY	ACTUAL	TENTATIVE	INARY	FROM	FROM	CHANGE
		ACTUAL	ADOPTED	MODIFIED	Y-T-D	BUDGET	BUDGET	ADOPTED	2021	2021
		2020	2021	2021	2021	2022	2022	2022		
Planning P.S. - Clerk	A8025.15	0	1,000	1,000	667	1,000	1,000	1,000	0	0.0%
Planning C.E.	A8025.4	6,917	1,000	1,076	604	1,000	1,000	1,000	0	0.0%
Garbage and Refuse C.E.	A8160.4	50	0	50	50	50	50	50	50	---
Code Enforcement – P.S.	A8664.11	16,738	16,000	16,000	10,461	15,750	16,000	16,000	0	0.0%
Deputy Code Enforcement – P.S.	A8664.12	0	1,500	1,500	873	1,250	1,500	1,500	0	0.0%
Code Enforcement – Equipment	A8664.2	0	0	0	0	0	0	0	0	---
Code Enforcement – C.E.	A8664.4	2,905	3,750	3,750	1,367	3,750	3,750	3,750	0	0.0%
Cemeteries P.S.- Labor	A8810.11	0	8,200	8,200	115	8,200	8,200	8,200	0	0.0%
Cemeteries P.S - Coordinator	A8810.12	0	250	250	0	250	250	250	0	0.0%
Cemeteries C.E.	A8810.41	12,569	500	500	57	500	500	500	0	0.0%
Cemeteries C.E. - Rt. 69A	A8810.42	0	12,650	12,650	12,650	12,790	12,790	12,790	140	1.1%
Cemeteries C.E. - Surveyor	A8810.43	0	3,000	3,000	0	3,000	3,000	3,000	0	0.0%
State Retirement	A9010.8	16,636	13,300	13,300	0	21,000	21,000	21,000	7,700	57.9%
Social Security	A9030.8	16,142	18,300	18,300	10,698	19,000	19,000	19,000	700	3.8%
Unemployment Insurance	A9050.8	621	6,000	6,000	0	5,000	5,000	5,000	-1,000	-16.7%
Hospital & Medical Insurance	A9060.8	31,452	31,000	31,000	20,236	32,000	36,000	36,000	5,000	16.1%
Transfer to Capital Project Fund	A9950.9	0	0	0	0	0	0	0	0	---
Total GENERAL FUND Appropriations:		418,187	569,082	569,082	274,901	584,644	615,619	615,619	46,537	8.2%

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*****GENERAL FUND*****										
Revenues										
Other Payments in Lieu of Taxes	A1081	2,289	1,750	1,750	2,535	1,750	2,535	2,535	785	44.9%
Interest & Penalties - Real Property Taxes	A1090	3,486	3,000	3,000	3,529	3,000	3,000	3,000	0	0.0%
Non-Property Tax Distribution By County	A1120	0	0	0	0	0	0	0	0	---
Franchise Fees	A1170	8,950	8,950	8,950	11,246	8,950	8,950	8,950	0	0.0%
Clerk Fees	A1255	1,236	900	900	888	900	900	900	0	0.0%
Safety Inspection Fees	A1560	0	0	0	0	0	0	0	0	---
Registrar Fees Genealogy	A1603	0	0	0	0	0	0	0	0	---
Parks and Recreation Charges	A2001	135	100	100	30	100	100	100	0	0.0%
Zoning Fees	A2110	2,025	600	600	1,040	600	600	600	0	0.0%
Planning Board Fees	A2115	885	600	600	915	600	600	600	0	0.0%
Other Income	A2189	0	0	0	0	0	0	0	0	---
Interest & Earnings	A2401	2,969	1,600	1,600	2,753	1,600	1,600	1,600	0	0.0%
Games of Chance Licenses	A2530	10	10	10	10	10	10	10	0	0.0%
Dog Licenses	A2544	2,505	1,500	1,500	1,446	1,500	1,500	1,500	0	0.0%
Building and Alteration Permits	A2555	14,180	5,500	5,500	7,593	5,500	5,500	5,500	0	0.0%
Other Permits	A2590	0	0	0	0	0	0	0	0	---
Fines and Forfeited Bail	A2610	16,531	16,500	16,500	6,527	16,500	16,500	16,500	0	0.0%
Fines & Penalties Dog Cases	A2611	0	0	0	200	0	0	0	0	---
Insurance Recoveries	A2680	0	0	0	0	0	0	0	0	---
Refund Prior Year Expenses	A2701	29,624	0	0	0	0	0	0	0	---
Gifts & Donations	A2705	0	0	0	500	0	0	0	0	---
AIM related payments	A2750	11,364	5,000	5,000	0	8,000	8,000	8,000	3,000	60.0%
Unclassified Revenues	A2770	1	0	0	3,893	0	0	0	0	---
Mortgage Tax	A3005	30,987	20,000	20,000	22,880	20,000	20,000	20,000	0	0.0%
State Aid - Other	A3089	3,919	0	0	0	0	0	0	0	---

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Youth Programs	A3820	0	0	0	0	0	0	0	0	---
Interfund Transfer	A5031	0	0	0	0	0	0	0	0	---
Total GENERAL FUND Revenue:		131,096	66,010	66,010	65,985	69,010	69,795	69,795	3,785	5.7%

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*****GENERAL OV FUND*****

Appropriations

Contingency	B1990.4	0	1,000	1,000	0	1,000	1,000	1,000	0	0.0%
Fire Protection C.E.	B3410.4	80	250	250	0	250	250	250	0	0.0%
Parks PS	B7110.1	353	0	0	0	0	0	0	0	---
Equipment Parks	B7110.2	7,488	0	0	0	0	0	0	0	---
Parks C.E.	B7110.41	270	0	0	0	0	0	0	0	---
Research C.E. - Water	B8030.4	0	0	0	0	0	0	0	0	---
Refuse and Garbage C.E.	B8160.4	18	650	650	629	650	1,000	1,000	350	53.8%
Misc. Home & Community Service C.E.	B8989.4	1,030	0	0	0	0	0	0	0	---
Social Security	B9030.8	108	0	0	0	0	0	0	0	---

Total GENERAL OV FUND Appropriations: 9,347 1,900 1,900 629 1,900 2,250 2,250 350 18.4%

*****GENERAL OV FUND*****

Revenues

County Sales Tax	B1120	18,098	0	0	0	0	0	0	0	---
Other Income	B2189	0	0	0	0	0	0	0	0	---
Interest and Earnings	B2401	0	0	0	0	300	300	300	300	---
State Aid - Planning Studies - Water	B3092	0	0	0	0	0	0	0	0	---

Total GENERAL OV FUND Revenue: 18,098 0 0 0 300 300 300 300 ---

TOWN OF PARISH
2022 BUDGET -- DETAIL OF ALL FUNDS

Round #: 3 20-Nov-21

ACCOUNTS	CODE	LAST YEARS ACTUAL 2020	BUDGET AS ADOPTED 2021	BUDGET AS CURRENTLY MODIFIED 2021	AUGUST 31 ACTUAL Y-T-D 2021	SUPERVISOR'S TENTATIVE BUDGET 2022	PRELIM- INARY BUDGET 2022	ADOPTED 2022	CHANGE FROM 2021	PERCENT CHANGE FROM 2021
*****HIGHWAY FUND*****										
Appropriations and General Ledger Transfers										
Unallocated Insurance C.E.	DA1910.4	13,400	0	14,079	0	13,550	13,550	13,550	13,550	---
Public Health P.S.	DA4010.1	0	0	0	0	0	0	0	0	###
Public Health C.E.	DA4010.4	0	650	628	0	650	650	650	0	0.0%
Other Health - Drug Testing	DA4989.4	0	400	422	342	500	500	500	100	25.0%
Machinery – P.S.	DA5130.1	37,119	20,000	20,000	4,517	20,000	20,000	20,000	0	0.0%
Machinery – Equipment	DA5130.2	68,188	40,000	29,936	9,000	45,000	45,000	45,000	5,000	12.5%
Machinery – C.E.	DA5130.4	10,851	60,000	70,064	64,300	65,000	70,000	70,000	10,000	16.7%
Misc. Brush & Weeds P.S.	DA5140.1	0	0	0	0	0	2,000	2,000	2,000	---
Misc. Brush & Weeds C.E.	DA5140.4	0	0	0	0	0	100	100	100	---
Snow Removal P.S.	DA5142.1	79,391	160,000	160,000	80,926	165,000	167,000	167,000	7,000	4.4%
Snow Removal - Equipment	DA5142.2	0	0	0	0	0	0	0	0	---
Snow Removal C.E.	DA5142.4	75,213	95,000	95,000	42,671	100,000	100,000	100,000	5,000	5.3%
Flood/Erosion Control P.S.	DA8745.1	0	0	0	0	0	0	0	0	---
Emergency Disaster Work P.S.	DA8760.1	0	0	0	0	0	0	0	0	---
Emergency Disaster Work C.E..	DA8760.4	0	0	0	0	0	0	0	0	---
State Retirement	DA9010.8	24,500	20,125	20,125	0	21,500	21,500	21,500	1,375	6.8%
Social Security	DA9030.8	8,664	13,800	13,800	6,295	14,500	15,000	15,000	1,200	8.7%
Unemployment Insurance	DA9050.8	1,791	3,000	3,000	0	3,000	3,000	3,000	0	0.0%
Hospital and Medical Insurance	DA9060.8	37,531	47,500	47,500	31,485	49,500	67,500	67,500	20,000	42.1%
Employee Benefit – Work Clothes	DA9089.81	0	2,200	2,200	1,520	1,800	1,800	1,800	-400	-18.2%
Employee Benefit – Safety	DA9089.82	0	500	500	81	1,000	1,000	1,000	500	100.0%
Transfer to Capital Project Fund	DA9950.9	0	53,000	38,921	0	53,000	0	0	-53,000	-100.0%

TOWN OF PARISH
2022 BUDGET -- DETAIL OF ALL FUNDS

Round #: 3 20-Nov-21

ACCOUNTS	CODE	LAST YEARS ACTUAL 2020	BUDGET AS ADOPTED 2021	BUDGET AS CURRENTLY MODIFIED 2021	AUGUST 31 ACTUAL Y-T-D 2021	SUPERVISOR'S TENTATIVE BUDGET 2022	PRELIM- INARY BUDGET 2022	ADOPTED 2022	CHANGE FROM 2021	PERCENT CHANGE FROM 2021
General Ledger Transfers										
Budgetary Transfers for Other Uses	DA962	0	0	0	0	0	48,000	48,000	48,000	---
Total HIGHWAY FUND Appropriations:		356,648	516,175	516,175	241,137	554,000	576,600	576,600	60,425	11.7%
*****HIGHWAY FUND*****										
Revenues										
Snow Removal, Other Governments	DA2302	162,320	162,320	162,320	121,740	162,320	162,320	162,320	0	0.0%
Interest & Earnings	DA2401	354	400	400	1,265	600	600	600	200	50.0%
Sale of Equipment	DA2665	2,853	0	0	636	0	0	0	0	---
Insurance Recovery	DA2680	0	0	0	0	0	0	0	0	---
Miscellaneous Revenue	DA2770	0	0	0	0	0	0	0	0	---
Total HIGHWAY FUND Revenue:		165,527	162,720	162,720	123,641	162,920	162,920	162,920	200	0.1%

TOWN OF PARISH
 2022 BUDGET -- DETAIL OF ALL FUNDS

Round #: 3 20-Nov-21

ACCOUNTS	CODE	LAST YEARS ACTUAL 2020	BUDGET AS ADOPTED 2021	BUDGET AS CURRENTLY MODIFIED 2021	AUGUST 31 ACTUAL Y-T-D 2021	SUPERVISOR'S TENTATIVE BUDGET 2022	PRELIMINARY BUDGET ADOPTED 2022	ADOPTED 2022	CHANGE FROM 2021	PERCENT CHANGE FROM 2021
*****HIGHWAY OV FUND*****										
Appropriations										
Unallocated Insurance C.E.	DB1910.4	210	0	0	0	0	0	0	0	---
Engineering C.E.	DB5020.41	0	0	0	0	0	0	0	0	---
Surveyor	DB5020.42	0	0	0	0	0	0	0	0	---
General Repairs P.S.	DB5110.11	71,791	70,000	73,995	64,601	80,000	80,000	80,000	10,000	14.3%
General Repairs P.S. - Part Time	DB5110.12	0	7,500	3,194	0	7,500	7,500	7,500	0	0.0%
General Repairs Equipment	DB5110.2	0	0	0	0	0	0	0	0	---
General Repairs C.E.	DB5110.4	28,921	60,000	60,000	3,148	80,000	80,000	80,000	20,000	33.3%
Improvements P.S.	DB5112.1	9,725	7,000	7,000	1,935	9,800	9,800	9,800	2,800	40.0%
Improvements C.O.	DB5112.2	127,673	0	0	0	0	0	0	0	---
Improvements C.E.	DB5112.4	0	128,000	128,000	47,992	108,000	128,000	128,000	0	0.0%
Misc. Brush & Weeds P.S.	DB5140.1	226	2,500	2,476	835	2,000	0	0	-2,500	-100.0%
Misc. Brush & Weeds C.E.	DB5140.4	0	100	100	0	100	0	0	-100	-100.0%
Flood and Erosion Control P.S	DB8745.1	0	3,280	3,280	155	2,000	2,000	2,000	-1,280	-39.0%
Emergency Disaster Work P.S.	DB8760.1	0	0	311	0	400	400	400	400	---
Emergency Disaster Work C.E.	DB8760.4	277	0	0	0	0	0	0	0	---

TOWN OF PARISH
2022 BUDGET -- DETAIL OF ALL FUNDS

Round #: 3 20-Nov-21

ACCOUNTS	CODE	LAST	BUDGET	BUDGET AS	AUGUST 31	SUPERVISOR'S	PRELIM-			PERCENT
		YEARS	AS	CURRENTLY	ACTUAL	TENTATIVE	INARY	CHANGE	CHANGE	
		ACTUAL	ADOPTED	MODIFIED	Y-T-D	BUDGET	BUDGET	ADOPTED	FROM	FROM
		2020	2021	2021	2021	2022	2022	2022	2021	2021
State Retirement	DB9010.8	0	9,420	9,420	0	10,500	10,500	10,500	1,080	11.5%
Social Security	DB9030.8	6,045	7,000	7,000	4,887	7,000	7,000	7,000	0	0.0%
Unemployment	DB9050.8	1,896	2,000	2,000	0	2,000	2,000	2,000	0	0.0%
Medical Insurance	DB9060.8	58,020	47,500	47,500	31,885	49,500	67,500	67,500	20,000	42.1%
Employee Benefit – Work Clothes	DB9089.81	3,538	0	0	0	0	0	0	0	---
Bond Anticipation Note Principal	DB9730.6	0	0	0	0	0	0	0	0	---
Bond Anticipation Note Interest	DB9730.7	0	0	0	0	0	0	0	0	---
Revenue Anticipation Note Principal	DB9770.61	0	145,000	145,000	145,000	100,000	100,000	100,000	-45,000	-31.0%
Revenue Anticipation Note Interest	DB9770.71	7,204	5,000	5,000	3,660	452	452	452	-4,548	-91.0%
Total HIGHWAY OV FUND Appropriations:		315,526	494,300	494,276	304,098	459,252	495,152	495,152	852	0.2%

TOWN OF PARISH
2022 BUDGET -- DETAIL OF ALL FUNDS

Round #: 3 20-Nov-21

ACCOUNTS	CODE	LAST YEARS ACTUAL 2020	BUDGET AS ADOPTED 2021	BUDGET AS CURRENTLY MODIFIED 2021	AUGUST 31 ACTUAL Y-T-D 2021	SUPERVISOR'S TENTATIVE BUDGET 2022	PRELIM- INARY BUDGET 2022	ADOPTED 2022	CHANGE FROM 2021	PERCENT CHANGE FROM 2021
*****HIGHWAY OV FUND*****										
Revenues										
County Sales Tax	DB1120	117,116	109,900	109,900	101,032	125,000	125,000	125,000	15,100	13.7%
Other Income - Retiree Insurance	DB1289	0	0	0	0	0	0	0	0	---
Interest & Earnings	DB2401	1,174	700	700	281	700	700	700	0	0.0%
Sale of Scrap Metal	DB2650	0	0	0	0	0	0	0	0	---
Sale of Equipment	DB2665	0	0	0	0	0	0	0	0	---
Insurance Recovery	DB2680	0	0	0	0	0	0	0	0	---
Miscellaneous Revenue	DB2770	6,000	0	0	0	0	0	0	0	---
CHIPS	DB3501	0	128,000	128,000	126,459	128,000	128,000	128,000	0	0.0%
State Aid Emergency Disaster	DB3960	0	0	0	0	0	0	0	0	---
Federal Aid Emergency Disaster	DB4960	0	0	0	0	0	0	0	0	---
Revenue Anticipation Note	DB5730	0	100,000	100,000	0	100,000	0	0	###	-100.0%
Total HIGHWAY OV FUND Revenue:		124,290	338,600	338,600	227,772	353,700	253,700	253,700	-84,900	-25.1%

TOWN OF PARISH
 2022 BUDGET -- DETAIL OF ALL FUNDS

Round #: 3 20-Nov-21

ACCOUNTS	CODE	LAST YEARS ACTUAL 2020	BUDGET AS ADOPTED 2021	BUDGET AS CURRENTLY MODIFIED 2021	AUGUST 31 ACTUAL Y-T-D 2021	SUPERVISOR TENTATIVE BUDGET 2022	PRELIM- INARY BUDGET 2022	ADOPTED 2022	CHANGE FROM 2021	PERCENT CHANGE FROM 2021
***** PARISH FIRE DEPARTMENT *****										
Appropriations										
Parish Fire Department Contract C.E.	SF1-3410.4	211,500	220,825	220,825	220,825	220,825	227,225	227,225	6,400	2.9%
Total Parish Fire Appropriations:		211,500	220,825	220,825	220,825	220,825	227,225	227,225	6,400	2.9%
Revenues										
		0	0	0	0	0	0	0	0	---
Total Parish Fire Revenue:		0	0	0	0	0	0	0	0	---

TOWN OF PARISH
 2022 BUDGET -- DETAIL OF ALL FUNDS

Round #: 3 20-Nov-21

ACCOUNTS	CODE	LAST YEARS ACTUAL 2020	BUDGET AS ADOPTED 2021	BUDGET AS CURRENTLY MODIFIED 2021	AUGUST 31 ACTUAL Y-T-D 2021	SUPERVISOR TENTATIVE BUDGET 2022	PRELIM- INARY BUDGET 2022	ADOPTED 2022	CHANGE FROM 2021	PERCENT CHANGE FROM 2021
*****WATER DISTRICT #1*****										
Appropriations										
Audit C.E. - External	SW1-1320.4	0	0	0	0	0	0	0	0	---
Transmission and Distribution C.E.	SW1-8310.4	0	0	0	0	0	0	0	0	---
Debt Service (R.A.N.) Principal	SW1-9770.6	0	0	0	0	0	0	0	0	---
Debt Service (R.A.N.) Interest	SW1-9770.7	0	0	0	0	0	0	0	0	---
Interfund Load	SW1-9795.7	0	0	0	0	38,943	39,003	39,003	39,003	---
Total Water District #1 Appropriations:		0	0	0	0	38,943	39,003	39,003	39,003	---
*****WATER DISTRICT #1*****										
Revenues										
Due from Other Gov'ts	SW1-2399	0	0	0	0	0	0	0	0	---
State Aid, Water Capital Projects	SW1-3991	0	0	0	0	0	0	0	0	---
Water District #1 Loan	SW1-5730	0	0	0	0	0	0	0	0	---
Total Water District #1 Revenue:		0	0	0	0	0	0	0	0	---

TOWN OF PARISH

2022 BUDGET -- DETAIL OF ALL FUNDS

Labels:

Last Year: 2020

20-Nov-21

Worksheet:

This Year: 2021

Budget Round:

3

Next Year: 2022

Taxable Assessed Value for the budget year:

	2022	2021	2020	2019	2018	Percent Change Next Year to Current Year
Townwide	127,931,911	126,497,005	126,657,763	125,695,129	123,726,501	1.13%
Village	22,524,633	22,371,965	22,020,402	21,750,903	21,552,612	0.68%
Town Outside Village	105,407,278	104,125,040	104,637,361	103,944,226	102,173,889	1.23%
Fire 1	133,481,737	132,128,990	132,626,340	131,688,650	130,331,704	1.02%
Water (units)	551.50	552.00	428.50	0.00	0	-0.09%

Schedule of Salaries of Elected Officials for

2022

20-Nov-21

Supervisor		\$16,000
Town Councilpersons	four @	4,000 each
Town Justices	one @	16,000
Town Highway Superintendent		44,000
Town Clerk		22,000
Tax Collector		4,000